Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	$4,494	$4,041	11.2%
Substitutes	$441	$424	4.1%
Instructional Parapros	$783	$687	14.0%
Pupil-Use Technology	$125	$115	9.2%
Instructional Materials	$121	$253	-52.4%
Total	**$5,964**	**$5,519**	**8.1%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	$232	$229	1.4%
Library & Media	$118	$116	2.3%
Extracurricular	$65	$74	-12.4%
Student Health/Services	$298	$262	13.8%
Curriculum Development	$326	$288	12.9%
Staff Development	$58	$106	-45.6%
Sabbaticals	$0	$0	0.0%
Program Management	$215	$77	180.5%
Therapists, Psychologists	$465	$504	-7.8%
Total	**$1,777**	**$1,656**	**7.3%**

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	$464	$408	13.8%
Food Service	$378	$355	6.5%
Safety	$93	$134	-30.7%
Building Upkeep	$727	$745	-2.5%
Data Processing	$20	$42	-51.5%
Business Operations	$174	$174	-0.4%
Total	**$1,855**	**$1,858**	**-0.1%**

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	$327	$295	10.9%
School Office	$255	$240	6.1%
Deputies & Administrators	$38	$36	3.9%
Superintendent & Board	$34	$27	23.4%
Legal	$3	$4	-30.2%
Total	**$657**	**$603**	**8.8%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	$309,455,127
District Enrollment (ADM):	27,084
District Per Pupil:	$11,426

July 2001 - June 2002

Expenditures:	$291,690,728
District Enrollment (ADM):	27,214
District Per Pupil:	$10,718

July 2002 - June 2003

Other Commitments 10.3% · Leadership 5.7% · Operations 16.2% · Instructional Support 15.6% · Instruction 52.2%

July 2001 - June 2002

10.1% · 5.6% · 17.3% · 15.5% · 51.5%
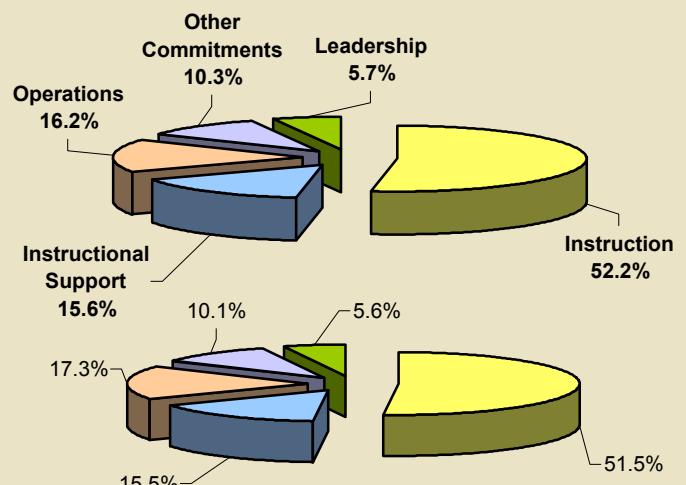
OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$297	$280	6.1%
Capital Projects	$0	$0	0.0%
Pass-Throughs	$694	$695	-0.1%
Retiree Benefits	$169	$100	70.0%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$12	$8	49.1%
Total	**$1,172**	**$1,082**	**8.3%**